

Department of Juvenile Corrections

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: Carry out the statutory duties of the Department of Juvenile Corrections. The community services portion is passed on to Idaho's forty-four counties for probation services.

Budget Unit: JCAA(285) Administration

FY 01	\$1,727,429	FY 02	\$2,041,248	FY 03	\$2,090,405	FY 04	\$2,490,527	FY 05	\$2,556,179
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Budget Unit: JCBA(285) Community Services

FY 01	\$4,021,613	FY 02	\$4,021,102	FY 03	\$4,103,915	FY 04	\$4,054,768	FY 05	\$4,017,183
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Budget Unit: JCCA(285) Institutions

FY 01	\$24,547,391	FY 02	\$26,276,137	FY 03	\$23,438,495	FY 04	\$25,145,674	FY 05	\$25,974,266
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Budget Unit: JCDA(285) Juvenile Justice Commission

FY 01	\$142,463	FY 02	\$142,207	FY 03	\$151,000	FY 04	\$152,900	FY 05	\$146,800
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Total General Fund (0001-00)

FY 01	\$30,438,897	FY 02	\$32,480,694	FY 03	\$29,783,815	FY 04	\$31,843,868	FY 05	\$32,694,429
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Fund: Juvenile Corrections (0188-00)

Sources: Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act, §20-542, Idaho Code.

Uses: The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and four to five two-week training academies for detention and probation officers annually.

Budget Unit: JCBA(285) Community Services

FY 01	\$92,426	FY 02	\$51,425	FY 03	\$61,083	FY 04	\$43,310	FY 05	\$44,609
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Fund: Juvenile Corrections - Cigarette/Tobacco Tax (0188-01)

Sources: Cigarette and Tobacco taxes collected pursuant to §63-2506 and §63-2552A are transferred to the Department of Juvenile Corrections from the Tax Commission.

Uses: Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.

Budget Unit: JCBA(285) Community Services

FY 01	\$4,537,777	FY 02	\$4,472,954	FY 03	\$4,550,000	FY 04	\$4,550,000	FY 05	\$4,550,000
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Fund: Miscellaneous Revenue (0349-00)

Sources: The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served. A one-time foundation grant was received to support education programming.

Uses: Parent reimbursement and Social Security revenue is used to offset residential care expenses. Farm lease revenue is used for irrigation water assessments and one-time department capital expenses. Canteen, meal, and meal/snack entitlement revenue is used to offset food purchases. Returned county block grant monies are reserved for county allocation. The foundation grant was used to update equipment and learning resources for the Juniper Hills School within the three department facilities. Regional Resources Coordinators are also funded with parent reimbursement.

Budget Unit: JCAA(285) Administration

FY 01 \$61,310	FY 02 \$63,598	FY 03 \$123,917	FY 04 \$97,303	FY 05 \$99,571
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Budget Unit: JCBA(285) Community Services

FY 01 \$21,060	FY 02 \$20,211	FY 03 \$8,940	FY 04 \$15,000	FY 05 \$1,585
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Budget Unit: JCCA(285) Institutions

FY 01 \$1,515,938	FY 02 \$685,815	FY 03 \$1,234,105	FY 04 \$857,652	FY 05 \$517,183
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Total Miscellaneous Revenue Fund (0349-00)

FY 01 \$1,598,309	FY 02 \$769,624	FY 03 \$1,366,961	FY 04 \$969,955	FY 05 \$618,339
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Fund: State Juvenile Corrections Center Endowment Income (0481-29)

Sources: Money in this fund is four-fifteenths (4/15) of accrued funds resulting from all rentals and income from lands set aside by Section 11 of an Act of Congress, approved July 3, 1890 called the Charitable Institutions Fund (§66-1106).

Uses: Funds supported the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony pursuant to §66-1105, Idaho Code, through fiscal year 2005. General Fund appropriation replaced endowment for operations beginning in fiscal year 2005.

Budget Unit: JCCA(285) Institutions

FY 01 \$1,679,412	FY 02 \$1,362,746	FY 03 \$1,111,916	FY 04 \$1,046,137	FY 05 \$510,657
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Fund: Federal Grant (0348-00)

Sources: The Department receives federal funds directly and indirectly from federal agencies.

- U.S. Department of Justice, Office of Justice Programs (OJP) provides formula grants based on three-year plans addressing the needs of juveniles of the state and Idaho's compliance with core requirements of the federal OJJDP Act.
- Title V Prevention, Challenge, Enforcing Under-Age Drinking Laws and Juvenile Accountability Block Grant funds are awarded upon application.
- OJP Residential Substance Abuse Treatment funds were received through the Idaho State Police based upon application through fiscal year 2005.
- The Social Services Block Grant funds are received through the Department of Health & Welfare from the U.S. Department of Health & Human Services and are based on eligibility percentage.
- Local School Program (1A), Improving Teacher Quality (2A), Innovative Program (5A), Special Education (6B) are received through the Idaho Department of Education based upon application and continued accreditation.

- Uses:
- The OJP awards are used within the Department's institutions or passed through to local units of government and non-profit entities for prevention efforts and community-based programs for offenders.
 - Juvenile residential placement payments are made with the Social Services funds.
 - Juniper Hills School shares the education grants between the three state facilities.
 - The Special Education grant is used to monitor residential care providers for quality assurance of education standards.

Budget Unit: JCBA(285) Community Services

FY 01 \$39,600	FY 02 \$51,067	FY 03 \$39,600	FY 04 \$121,910	FY 05 \$129,253
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Budget Unit: JCCA(285) Institutions

FY 01 \$1,591,763	FY 02 \$1,435,594	FY 03 \$1,363,243	FY 04 \$1,455,309	FY 05 \$1,483,321
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Budget Unit: JCDA(285) Juvenile Justice Commission

FY 01 \$2,776,131	FY 02 \$2,503,896	FY 03 \$3,108,500	FY 04 \$2,785,153	FY 05 \$2,883,525
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Total Federal Grant Fund (0348-00)

FY 01 \$4,407,494	FY 02 \$3,990,557	FY 03 \$4,511,343	FY 04 \$4,362,372	FY 05 \$4,496,100
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Department of Juvenile Corrections Grand Total

FY 01 \$42,754,314	FY 02 \$43,128,001	FY 03 \$41,385,118	FY 04 \$42,815,642	FY 05 \$42,914,134
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